

HEALTH SERVICES

Mission Statement: The Loudoun County Health Department exists to enhance and ensure the health of all Loudoun County residents. This is achieved by working with partners in the Loudoun County and town governments, with state and federal agencies, with private organizations, and with residents to protect the environment, to prevent the spread of disease in the community, and to promote health.

Department Description: The Health Department is responsible for public health services in Loudoun County. Included are such population-based services as communicable disease and bio-terrorism surveillance and treatment, immunizations, restaurant and swimming pool inspections, vital statistics, and environmental protection. The Department also provides essential individual-based services to women and children in our county who would otherwise be unable to receive medical care and to County employees to ensure that they may safely perform their jobs.

Departmental Financial Summary	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Adopted	FY 06 Proposed
Expenditures					
Personnel	\$1,123,733	\$1,311,656	\$1,459,673	\$1,582,000	\$1,697,000
Operations & Maintenance	1,785,051	2,097,868	1,955,448	2,040,000	2,081,000
Capital Outlay	37,875	47,431	40,627	31,000	12,000
Central Vehicle Fund	49,681	0	0	0	0
Expenditure Total:	\$2,996,340	\$3,456,955	\$3,455,748	\$3,653,000	\$3,789,000
Departmental Revenue					
Local Fees, Charges, Etc.	\$603,361	\$565,592	\$497,297	\$442,000	\$636,000
Revenue Total:	\$603,361	\$565,592	\$497,297	\$442,000	\$636,000
Local Tax Funding:	\$2,392,979	\$2,891,363	\$2,958,451	\$3,211,000	\$3,153,000
County FTE:	25.00	25.00	25.00	25.00	27.00
State FTE:	38.50	41.50	41.50	41.50	42.50
Total FTE:	63.50	66.50	66.50	66.50	69.50

Note: The FTE summary includes both County Government funded and State Government funded positions.

County Administrator's Recommendation: The FY 06 Proposed budget includes enhancements totaling 3.00 FTE and \$10,000 in additional local tax funding. During FY 05 a nurse position (1.00 FTE) was transferred to Social Services for the JDC. Increased revenue results from the dedication of annual contributions from the Howard Hughes Medical Institute to the County towards childhood immunizations (\$175,000).

Budget History:

FY 02: The Board approved enhancements totaling 7.00 FTE for one public health nurse, two environmental health front counter support positions, one environmental engineer, two positions to support land records, and one contract manger for field review contracts.

FY 05 Mid-Year: A nurse position (1.00 FTE) was transferred from the Health Department to Social Services for the JDC.

HEALTH SERVICES

County Administrator's Proposed Enhancements

		Total Proposed Enhancements		
	Expenditure	Revenue	Local Tax Funding	FTE/Positions
FY 06:	\$185,000	\$175,000	\$10,000	3.00/3

(Community Health) - This enhancement would expand childhood immunization services in eastern Loudoun County by adding two public health nurses and one administrative assistant. Childhood immunizations would be provided 5 days per week at space that will become available to the Health Department at 21641 Ridgetop Circle in Sterling starting in July 2005. To pay for these added immunization services, it is recommended the County use the annual contribution it receives from the Howard Hughes Medical Institute for Public Health and Public Safety related services.

The Health Department currently provides childhood immunization services at its Clinic in the Shenandoah Building in Leesburg, where over half of the patients come from eastern Loudoun County. The continued growth of the County's population, with a birth rate almost double the state average, and a 750% increase in patient visits over the past decade has strained the Department's ability to keep up with the demand for childhood immunizations. The Health Department has discontinued less critical services to help meet this increasing demand, but still finds longer wait times, more citizen complaints, and parents leaving without receiving immunizations for their children. The gap between the demand for childhood immunization services and the Department's ability to meet this demand continues to grow, leading to average waiting times of 1.8 hours. The Health Department is required by the Code of Virginia to provide childhood immunizations. Receiving childhood immunizations on schedule is essential to preventing the spread of infectious diseases in the community. This is particularly true in Loudoun County, which is experiencing a rapid increase in immigrants from countries where diseases such as polio, measles and diphtheria are common. Additionally, children who are not up to date on their vaccinations are not allowed to attend school. Vaccination delivery at both the eastern Loudoun and Leesburg clinics will provide comprehensive immunization services throughout the County while making expected wait times more manageable.

FY 06:	\$185,000	\$175,000	\$10,000	3.00/3
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